

# Administrative Services

*Seminole County*

## Fleet Services

### Contract

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## Mission

To develop and apply the most innovative, efficient and cost-effective methods to ensure safe operation of County vehicles, equipment and generators.

## Business Strategy

The Fleet Contract Section administers fleet activities and oversees the operations of the County's fleet contractor, Serco Management. The Fleet Services Division is responsible for specifications, acquisitions, assignments, fuel procurement and distribution, as well as registrations and licenses for fleet units and operations.

## Objectives

Continue to evaluate and refine fleet operations and services by using the most cost effective means to ensure users' needs are met.

Track all contract and non-contract costs on a monthly basis, and work with Risk Management in tracking vehicle accident reports and ensuring timely repair of units.

Develop programs for the fleet contractor to enhance and generate fleet data and reports for Fleet Maintenance and other affected departments, which will serve as a means to analyze fleet trends and performance, and make this data available to all County departments via the Intranet.

Track fuel usage in conjunction with repair history to optimize unit replacement and refine the 10 year Capital Replacement Plan.

Revise fleet policies and standard operating procedures to establish accountability and serve as a reference for fleet guidelines and direction.

Maintain emergency generator functionality and provide support to overall County operations in emergency situations.

Maintain units for cities within Seminole County and assist them with their vehicle utilization needs.

Performance Measures	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Units scheduled for preventative maintenance	5,037	5,150	5,300	5,500
Units with completed preventive maintenance	4,306	4,650	5,000	5,250
Corrective work orders written	9,514	9,350	9,500	9,750
Contract work orders written	13,820	14,000	14,500	15,000

<b>Department:</b>	<b>ADMINISTRATIVE SERVICES</b>				<b>Seminole County</b>	
<b>Division:</b>	<b>FLEET SERVICES</b>				<b>FY 2003/04</b>	
<b>Section:</b>	<b>CONTRACT</b>				<b>FY 2004/05</b>	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
<b>EXPENDITURES:</b>						
Personal Services	144,669	159,490	169,957	6.6%	182,670	7.5%
Operating Services	4,672,150	6,038,117	6,002,769	-0.6%	6,210,590	3.5%
Capital Outlay	56,005	114,424	25,856	-77.4%	59,850	131.5%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>4,872,824</b>	<b>6,312,031</b>	<b>6,198,582</b>	<b>-1.8%</b>	<b>6,453,110</b>	<b>4.1%</b>
Capital Improvements	75,450	30,000	94,650	215.5%	60,656	-35.9%
<b>TOTAL EXPENDITURES</b>	<b>4,948,274</b>	<b>6,342,031</b>	<b>6,293,232</b>	<b>-0.8%</b>	<b>6,513,766</b>	<b>3.5%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	2,588,644	3,581,937	3,685,534	2.9%	3,801,598	3.1%
Transportation Trust Fund	683,299	760,217	750,000	-1.3%	790,750	5.4%
Development Review Fund	64,606	78,555	81,500	3.7%	86,345	5.9%
Fire Protection Fund	250,287	271,095	269,000	-0.8%	278,657	3.6%
Stormwater Fund	98,667	102,914	105,000	2.0%	110,380	5.1%
Water and Sewer Fund	153,770	260,660	177,000	-32.1%	185,500	4.8%
Solid Waste Fund	1,106,486	1,283,032	1,222,305	-4.7%	1,257,474	2.9%
Internal Service Fund	2,515	3,621	2,893	-20.1%	3,062	5.8%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>4,948,274</b>	<b>6,342,031</b>	<b>6,293,232</b>	<b>-0.8%</b>	<b>6,513,766</b>	<b>3.5%</b>
Full Time Positions	3	3	3		3	
Part Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2003/04</b>						
Fuel price estimate for FY 03/04 is \$1.40 per gallon, General Fund (\$350,000), Transportation Trust Fund (\$500,000), Development Review Fund (\$66,500), Fire Fund (\$110,000), Water and Sewer Fund (\$112,000), Solid Waste Fund (\$552,305), Self-Insurance Fund (\$2,114), and Stormwater Fund (\$45,000).						1,737,919
Mobile lifting system has 90,000 lb. lifting capacity for use in Fire Service shop to lift fire engines.						56,000
Tune-Up Machine Adapter Set, adapters for tune-up machine that allows for ABS testing.						3,000
Clutch Jack and Aligner allows quick aligning for complete range of single disk clutches.						1,300
Air Operated Floor Jack for use in tire changes and lifting.						750
Folding Crane for lifting engines from vehicles.						806
Tune-Up Machine/Data Collector is needed to test performance problems.						38,650
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
Fuel price estimate for FY 04/05 is \$1.50 per gallon, General Fund (\$350,000), Transportation Trust Fund (\$535,000), Development Review Fund (\$71,000), Fire Fund (\$116,000), Water and Sewer Fund (\$118,000), Solid Waste Fund (\$572,064), Self-Insurance Fund (\$2,296), and Stormwater Fund (\$49,000).						1,813,360
10 Ton Air/Hydraulic Floor Jack for medium to heavy duty trucks to facilitate tire changes.						2,700
Electro-Hydraulic Tire Changer for heavy duty equipment.						15,500
20 Ton Floor Jack for heavy duty tire repairs and tire changes.						2,800
Porta-Truer for use in truing vehicle tires.						5,000
Tire Service Truck						60,656
<b>Capital Improvements</b>		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Total Project Cost		94,650	60,656	0	0	0
Total Operating Impact		0	0	0	0	0

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